

395 - East Wash State Historical Society

A001 Acquire and Maintain Cultural, Artistic, and Historic Collections

The MAC/EWSHS acquires and maintains cultural, artistic and historic collections containing more than 67,000 objects, 200,000 photographs and 15,000 volumes. It works to make these collections accessible to the public by creating and storing digitized images of these items. During the past three years, MAC/EWSHS has spent more than \$300,000 in restricted funds on collection care activities.

	FY 2010	FY 2011	Biennial Total
FTE's	3.3	3.8	3.6
GFS	\$71,000	\$(8,000)	\$63,000
Other	\$97,000	\$104,000	\$201,000
Total	\$168,000	\$96,000	\$264,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Provide stewardship of cultural and recreational assets

Expected Results

Number of new records and inventory updates entered into the agency's collection management inventory system.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1,250		
	7th Qtr	1,250		
	6th Qtr	1,250		
	5th Qtr	1,250		
	4th Qtr	2,125	2,257	132
	3rd Qtr	2,125	2,545	420
	2nd Qtr	2,125	3,720	1,595
	1st Qtr	2,125	1,964	(161)
2005-07	8th Qtr	600	5,535	4,935
	7th Qtr	600	2,090	1,490
	6th Qtr	600	3,736	3,136
	5th Qtr	600	3,896	3,296
	4th Qtr	600	2,966	2,366
	3rd Qtr	600	1,018	418
	2nd Qtr	600	2,269	1,669
	1st Qtr	600	1,926	1,326

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of researchers assisted by the Eastern Washington Historical Society				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	550		
	7th Qtr	550		
	6th Qtr	550		
	5th Qtr	550		
	4th Qtr	550	722	172
	3rd Qtr	550	777	227
	2nd Qtr	550	582	32
	1st Qtr	550	648	98
2005-07	8th Qtr	450	534	84
	7th Qtr	450	517	67
	6th Qtr	450	489	39
	5th Qtr	450	506	56
	4th Qtr	450	467	17
	3rd Qtr	450	580	130
	2nd Qtr	450	421	(29)
	1st Qtr	450	337	(113)

A002 Agency Administration

Administrative functions of the MAC/EWSHS reside with its CEO and a support team comprised of a confidential assistant, accounting manager, and two fiscal staff. These individuals handle all personnel activities, financial accounting, and agency reporting. The CEO and Board of Trustees provide overall policy and strategic planning direction.

	FY 2010	FY 2011	Biennial Total
FTE's	3.8	3.8	3.8
GFS	\$401,000	\$429,000	\$830,000
Other	\$73,000	\$85,000	\$158,000
Total	\$474,000	\$514,000	\$988,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

Maintain accreditation by the American Association of Museums

Meet all deadlines for grant reports and financial information

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

A003 Cultural, Artistic, and Historical Education and Community Outreach Activities

Through its education and outreach staff, the MAC/EWSHS produces more than 150 programs, events, and activities each year. Between 8,000 and 12,000 students from diverse, largely rural, and underserved populations in eastern Washington participate in educational activities that meet state guidelines. It also offers lectures, films, and other special events for families and adults. The MAC/EWSHS trains new teachers through Eastern Washington University; it has formal partnerships with six colleges and universities, four tribes, and ten arts and cultural groups, including the Smithsonian Institution.

	FY 2010	FY 2011	Biennial Total
FTE's	5.2	5.1	5.2
GFS	\$79,000	\$66,000	\$145,000
Other	\$171,000	\$189,000	\$360,000
Total	\$250,000	\$255,000	\$505,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Enhance awareness of cultural and recreational opportunities

Expected Results

Number of K-12 students participating in Eastern Washington Historical Society educational programs.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2,938		
	7th Qtr	2,937		
	6th Qtr	2,938		
	5th Qtr	2,937		
	4th Qtr	2,875	5,634	2,759
	3rd Qtr	2,875	2,324	(551)
	2nd Qtr	2,875	2,309	(566)
	1st Qtr	2,875	983	(1,892)
2005-07	8th Qtr	2,075	10,276	8,201
	7th Qtr	2,075	2,748	673
	6th Qtr	2,075	2,359	284
	5th Qtr	2,075	964	(1,111)
	4th Qtr	2,000	4,077	2,077
	3rd Qtr	2,000	1,813	(187)
	2nd Qtr	2,000	3,094	1,094
	1st Qtr	2,000	877	(1,123)

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of participants in EWSHS non-school educational programs (includes children, families, and adults).				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	800		
	7th Qtr	1,500		
	6th Qtr	1,200		
	5th Qtr	500		
	4th Qtr	800		
	3rd Qtr	1,500		
	2nd Qtr	1,200		
	1st Qtr	500		

Number of rural and/or cultural communities served by the outreach of the Eastern Washington State Historical Society's museum programs.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0	31	31
	3rd Qtr	0	17	17
	2nd Qtr	0	23	23
	1st Qtr	0	9	9
2005-07	8th Qtr	15	25	10
	7th Qtr	15	13	(2)
	6th Qtr	15	11	(4)
	5th Qtr	15	11	(4)
	4th Qtr	15	20	5
	3rd Qtr	15	14	(1)
	2nd Qtr	15	18	3
	1st Qtr	15	10	(5)

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Number of teachers participating in EWSHS sponsored teacher trainings				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	50		
	7th Qtr	100		
	6th Qtr	75		
	5th Qtr	75		
	4th Qtr	50		
	3rd Qtr	100		
	2nd Qtr	75		
	1st Qtr	75		

Percentage of respondents rating EWSHS educational programs above average or excellent				
Biennium	Period	Target	Actual	Variance
2009-11	8th Qtr	80%		
	7th Qtr	80%		
	6th Qtr	80%		
	5th Qtr	80%		
	4th Qtr	80%		
	3rd Qtr	80%		
	2nd Qtr	80%		
	1st Qtr	80%		

A004 Development, Marketing, and Communications

This unit is responsible for developing and coordinating MAC/EWSHS's fundraising, marketing and public relations activities, and facility rentals. Fundraising work includes membership drives, annual giving, exhibition and program sponsorships, grant writing, and special solicitations. Marketing and public relations staff handle advertising, press relations, and graphic production. All of these efforts increase MAC/EWSHS's resources and visibility.

	FY 2010	FY 2011	Biennial Total
FTE's	4.5	4.5	4.5
GFS	\$0	\$0	\$0
Other	\$376,000	\$401,000	\$777,000
Total	\$376,000	\$401,000	\$777,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Statewide Strategy: Enhance awareness of cultural and recreational opportunities

Expected Results

Dollar amount of non-state funds raised from the private sector in support of operating expenses.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$340,812.68		
	7th Qtr	\$631,431.92		
	6th Qtr	\$472,566.14		
	5th Qtr	\$299,606.63		
	4th Qtr	\$319,491.12		
	3rd Qtr	\$591,928.96	\$360,029.94	\$(231,899.02)
	2nd Qtr	\$443,001.96	\$483,672.15	\$40,670.19
	1st Qtr	\$280,862.96	\$353,137.01	\$72,274.05
2005-07	8th Qtr	\$345,984	\$592,478.02	\$246,494.02
	7th Qtr	\$345,984	\$254,098.87	\$(91,885.13)
	6th Qtr	\$345,984	\$377,168.01	\$31,184.01
	5th Qtr	\$345,983	\$156,327.07	\$(189,655.93)
	4th Qtr	\$335,907	\$346,643.2	\$10,736.2
	3rd Qtr	\$335,907	\$425,925.83	\$90,018.83
	2nd Qtr	\$335,907	\$446,979.2	\$111,072.2
	1st Qtr	\$335,906	\$264,736.45	\$(71,169.55)

A005 Museum Operations, Maintenance, and Exhibits

The MAC/EWSHS creates and installs interpretive exhibitions in art, history and culture for the benefit of Washington residents and tourists. It maintains four buildings, two of which are listed on the National Register of Historic Places and are in the top ten of historic house museums nationally. Campbell House and Carriage House are more than a century old. The custodial and maintenance staff cares for more than 105,000 square feet, and our visitor services staff serve more than 100,000 visitors each year.

	FY 2010	FY 2011	Biennial Total
FTE's	18.0	17.6	17.8
GFS	\$1,061,000	\$1,168,000	\$2,229,000
Other	\$857,000	\$735,000	\$1,592,000
Total	\$1,918,000	\$1,903,000	\$3,821,000

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Provide stewardship of cultural and recreational assets

Appropriation Period: 2009-11 Activity Version: 2C - 2009-11 Enacted Recast

Expected Results

Number of visitors to the Northwest Museum of Arts & Culture, Campbell House and museum programs throughout the year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	26,250		
	7th Qtr	26,250		
	6th Qtr	26,250		
	5th Qtr	26,250		
	4th Qtr	25,750		
	3rd Qtr	25,750	12,380	(13,370)
	2nd Qtr	25,750	12,062	(13,688)
	1st Qtr	25,750	32,055	6,305
2005-07	8th Qtr	20,000	34,997	14,997
	7th Qtr	20,000	11,639	(8,361)
	6th Qtr	20,000	11,129	(8,871)
	5th Qtr	20,000	9,717	(10,283)
	4th Qtr	18,750	16,140	(2,610)
	3rd Qtr	18,750	12,195	(6,555)
	2nd Qtr	18,750	13,852	(4,898)
	1st Qtr	18,750	6,906	(11,844)

Grand Total

	FY 2010	FY 2011	Biennial Total
FTE's	34.8	34.8	34.8
GFS	\$1,612,000	\$1,655,000	\$3,267,000
Other	\$1,574,000	\$1,514,000	\$3,088,000
Total	\$3,186,000	\$3,169,000	\$6,355,000